

COUNTY EXECUTIVE'S 2008 BUDGET**DEPT:** MEDICAL EXAMINER**UNIT NO.** 4900**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to Sections 59.34, 59.36, 59.38, 69.18, 157.02, and Chapter 979, Wisconsin Statutes, this department investigates all deaths in which there are unexplained, unusual or suspicious circumstances, all homicides, all suicides, all deaths following criminal abortion, poisoning, and accident (whether the injury is or is not the primary cause of death), and all deaths in which there is no physician in attendance, or the attending physician refuses to sign the death certificate; investigates all deaths when the body is to be cremated; reports all deaths immediately to the District Attorney pursuant to

Section 979.04(2) Statutes; performs autopsies, histologic studies and toxicological analyses, and testifies in court in regard to all investigative findings; issues death certificates, cremation permits and disinterment permits; takes possession of, stores and disposes of bodies when investigation is required or bodies are unclaimed; locates relatives of deceased persons; safeguards and legally disposes of money and property of deceased persons; and renders scientific aid to various law enforcement agencies in the examination of evidence.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 1,889,267	\$ 1,795,279	\$ 1,919,088	\$ 123,809
Employee Fringe Benefits (EFB)	1,073,513	989,034	1,059,494	70,460
Services	731,643	474,287	466,448	(7,839)
Commodities	158,727	132,765	143,182	10,417
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	11,287	0	0	0
Capital Contra	0	0	0	0
County Service Charges	521,881	505,016	509,407	4,391
Abatements	(469,950)	(446,870)	0	446,870
Total Expenditures	\$ 3,916,368	\$ 3,449,511	\$ 4,097,619	\$ 648,108
Direct Revenue	721,788	775,476	950,001	174,525
State & Federal Revenue	6,708	25,000	14,000	(11,000)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 728,496	\$ 800,476	\$ 964,001	\$ 163,525
Direct Total Tax Levy	3,187,872	2,649,035	3,133,618	484,583

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Central Service Allocation	\$ 58,440	\$ 44,667	\$ 0	\$ (44,667)
Courthouse Space Rental	292,488	289,207	0	(289,207)
Tech Support & Infrastructure	49,141	54,168	0	(54,168)
Distribution Services	720	639	0	(639)
Telecommunications	6,040	6,093	0	(6,093)
Record Center	0	0	0	0
Radio	4,209	3,850	0	(3,850)
Computer Charges	1,212	1,469	0	(1,469)
Applications Charges	50,877	39,509	0	(39,509)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	6,823	7,268	0	(7,268)
Total Charges	\$ 469,950	\$ 446,870	\$ 0	\$ (446,870)
Direct Property Tax Levy	\$ 3,187,872	\$ 2,649,035	\$ 3,133,618	\$ 484,583
Total Property Tax Levy	\$ 3,657,822	\$ 3,095,905	\$ 3,133,618	\$ 37,713

** In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 1,889,267	\$ 1,795,279	\$ 1,919,088	\$ 123,809
Employee Fringe Benefits (EFB)	\$ 1,073,513	\$ 989,034	\$ 1,059,494	\$ 70,460
Position Equivalent (Funded)*	27.2	25.0	25.6	0.6
% of Gross Wages Funded	95.7	94.8	95.2	0.4
Overtime (Dollars)**	\$ 88,366	\$ 56,625	\$ 89,797	\$ 33,172
Overtime (Equivalent to Position)	1.4	1.0	1.4	0.4

* For 2006 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Forensic Investigator I/C	Abolish	1/1.0	Medical Examiner	(52,416)
			TOTAL	\$ (52,416)

MISSION

The mission of the Milwaukee County Medical Examiner's Office is to promote and maintain the highest professional standards in the field of death investigation; to provide timely, accurate and legally defensible determination of the cause and manner of death; to enhance public health and safety through reducing the incidence of preventable deaths; to foster public awareness and support the

advancement of professional, medical and legal education; and to protect the interests of deceased individuals, their loved ones, and the communities it serves.

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OBJECTIVES

- Upgrade hardware and software computer technology to better take advantage of cost savings.
- Aggressively pursue grant funding to offset expenses related to public health issues.
- Maintain current level of service despite budgetary constraints.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase by \$123,809, from \$1,795,279 to \$1,919,088.
- Total expenditures increase by \$648,108, from \$3,449,511 to \$4,097,619 including increased expenditures for medical service costs (\$5,543), medical transportation (\$6,919), medical surgical supplies (\$6,549), and machinery and equipment maintenance (\$8,841).
- Total revenues increase by \$163,525, from \$800,476 to \$964,001.
- The Medical Examiner's budget includes the abolishment of 1.0 FTE vacant Forensic Investigator In-charge position for a \$76,819 salary and active fringe cost savings.
- The forensic pathology fellowship program is eliminated due to low student participation for a \$60,000 reduction in contractual service expenditures.
- An agreement between the Medical Examiner and the Medical College of Wisconsin continues in 2008, in which a pathologist provides educational services to Medical College housestaff, pathology, residents, and fellows for an annual fee of \$95,000.
- Milwaukee County will continue to provide autopsy services to Ozaukee County as part of a referral program that will provide \$45,000 in revenue.
- Fees for death certificates increase from \$65 to \$75, resulting in a revenue increase of \$18,763.

- Professional testimony fees increase from \$350 per hour to \$400 per hour due to increasing salary and fringe benefit costs resulting in a revenue increase of \$625.
- The Paul Coverdell National Forensic Science Improvement Act grant provides funding of \$14,000, an \$11,000 decrease from 2007. These funds will be used to maintain laboratory accreditation and purchase upgrades to existing equipment in the toxicology laboratory.
- Expenditures of \$165,594 are budgeted in 2008 for capital improvements related to the office of the Medical Examiner. This appropriation is for replacement of outdated equipment used in the toxicology laboratory. For further detail, refer to the 2008 Recommended Capital Improvements Budget.
- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department increased \$484,583. The actual change in tax levy for this department from 2007 is an increase of \$37,713.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation

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when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is

jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ACTIVITY AND STATISTICAL SUMMARY			
	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Autopsies	1,037	1,050	1,050
Referral Autopsie	0	0	29
Death Certificates	1,904	1,950	1,975
Cremation Permits	3,075	3,100	3,794
Tissue Room Rental	53	0	60
Deaths Investigated	5,080	6,000	5,250

MEDICAL EXAMINER FEES			
	<u>2007 Fee</u>	<u>2008 Fee</u>	<u>Change</u>
Cremation permits	\$ 175.00	\$ 175.00	\$ 0.00
Death certificates	\$ 65.00	\$ 75.00	\$ 10.00
Disinterment permits	\$ 50.00	\$ 50.00	\$ 0.00
Certified copies, per page charges:			
Autopsy protocol	\$ 0.50	\$ 0.50	\$ 0.00
Toxicology report	\$ 0.50	\$ 0.50	\$ 0.00
Death report	\$ 0.50	\$ 0.50	\$ 0.00
Duplicate photos	\$ 3.50	\$ 3.50	\$ 0.00
Duplicate 35 mm slide	\$ 3.50	\$ 3.50	\$ 0.00
Duplicate microscopic slide	\$ 12.50	\$ 12.50	\$ 0.00
Duplicate x-ray film	\$ 25.00	\$ 25.00	\$ 0.00
Postage and handling	\$ 5.00	\$ 5.00	\$ 0.00
Body storage - per day, after 1 day	\$ 35.00	\$ 35.00	\$ 0.00
Professional testimony hourly fee	\$ 350.00	\$ 400.00	\$ 50.00
Tissue room rental	\$ 1,250.00	\$ 1,250.00	\$ 0.00